

Arizona Exposition and State Fair Board

	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	184.0	184.0	184.0
Personal Services	2,842,200	3,014,900	3,014,900
Employee Related Expenditures	762,800	833,600	797,300
Professional and Outside Services	2,818,000	3,284,800	3,284,800
Travel - Out of State	1,500	5,000	5,000
Other Operating Expenditures	7,324,400	3,884,400	3,944,200
Equipment	0	50,000	50,000
AGENCY TOTAL	13,748,900	11,072,700	11,096,200^{1/2}

FUND SOURCES

Other Appropriated Funds

Arizona Exposition and State Fair Fund	13,748,900	11,072,700	11,096,200
SUBTOTAL - Other Appropriated Funds	13,748,900	11,072,700	11,096,200
SUBTOTAL - Appropriated Funds	13,748,900	11,072,700	11,096,200
TOTAL - ALL SOURCES	13,748,900	11,072,700	11,096,200

AGENCY DESCRIPTION — The Arizona Exposition and State Fair Board is custodian of the 96-acre State Fairgrounds and Memorial Coliseum properties. The board directs and conducts the annual Arizona State Fair and leases the coliseum and fairgrounds facilities for special events, including the annual Arizona National Livestock Show.

Operating Budget

The budget includes \$11,096,200 and 184 FTE Positions from the Arizona Exposition and State Fair Fund in FY 2012 for the operating budget. These amounts fund the following adjustments:

Stabilization Fund. It originally planned to use American Recovery and Reinvestment Act funds as the source of the supplemental \$1,700,000 funding; however the project fell outside of federal grant guidelines.

Statewide Adjustments

The budget includes an increase of \$23,500 from the Arizona Exposition and State Fair Fund in FY 2012 for statewide adjustments. (*Please see the Agency Detail and Allocations section.*)

Fund Transfers

The budget includes transfers from this agency's funds to the General Fund. (*Please see the Fund Transfers section at the back of this report for more details.*)

Other Issues

Coliseum Roof Replacement

The Arizona Exposition and State Fair Board replaced the roof of the Veteran's Memorial Coliseum in FY 2009 using its own funds in addition to \$1,700,000 from the Arizona Department of Administration's Capital Outlay

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

^{2/} In addition to these amounts, a total of \$149,300 OF is appropriated in FY 2012 for costs associated with an additional pay period. (*Please see the Agency Detail and Allocations section.*)